

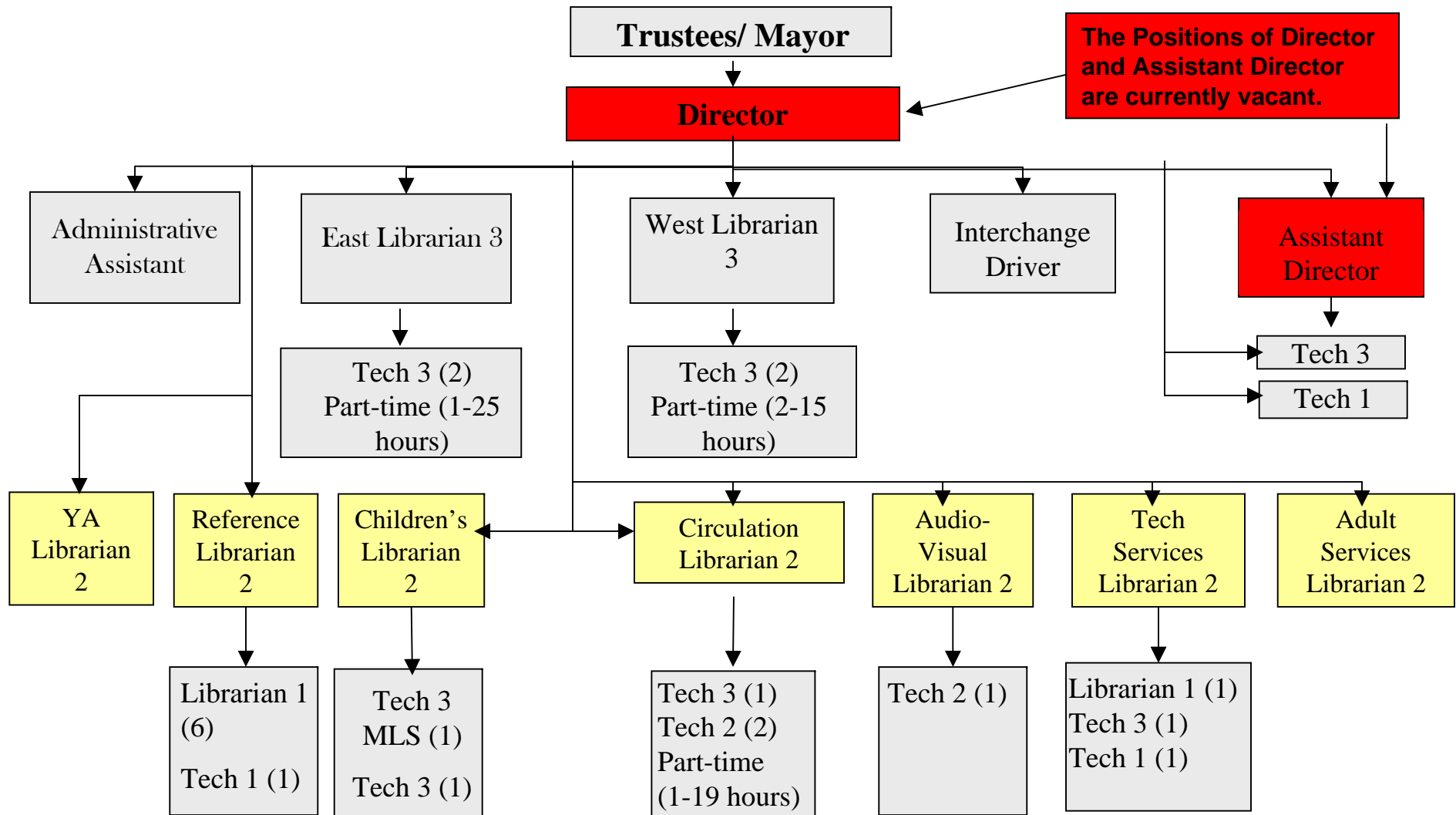
# **FY08 SOMERVILLE BUDGET HEARINGS**

## **Library Department**

Meredith McCulloch, Interim Director



## 2. Staffing Update: Open Positions



### 3. LIBRARY – FY07 Accomplishments & Initiatives

1. The Library completed and submitted to the Massachusetts Board of Library Commissioners a Planning and Design Grant Application requesting \$60,000. Awards will be announced June 7.
2. The Library made several steps to improve its ESOL collection. Print and non-print materials were integrated in one location at the Central Branch; the collection was also expanded at the East Branch where many efforts were made to reach out to the immigrant communities.
3. Following a successful pilot project, Library hours were extended, making a significant expansion of library service to residents. The Central Library is now open Saturday in the summer and Sunday afternoons September through June. At the West Branch hours were increased on Wednesdays and at the East Branch on Fridays.

## 4. LIBRARY – FY07 Accomplishments & Initiatives

4. The Library Trustees were successful in raising funds for an Arts Literacy program for children, planned for this summer at each branch. Residents have generously contributed over \$17,000 for this special program.
5. A new Library Home Page has been designed and was launched in May. It offers a friendlier interface and is rich in information about the Library's services.
6. The Library installed a computer program for museum pass reservations. Later it will allow patrons to reserve passes from home.

## **5. LIBRARY – FY07 Accomplishments & Initiatives**

**Staff Training Day: May 18, 9 am – 1 pm**

### **Agenda**

#### **Opening questions:**

**How do we want patrons to feel when they enter the library?**

**What helps to achieve it?**

**What works against it?**

**How do we want patron to feel when they exit the library?**

**What can we do to achieve it?**

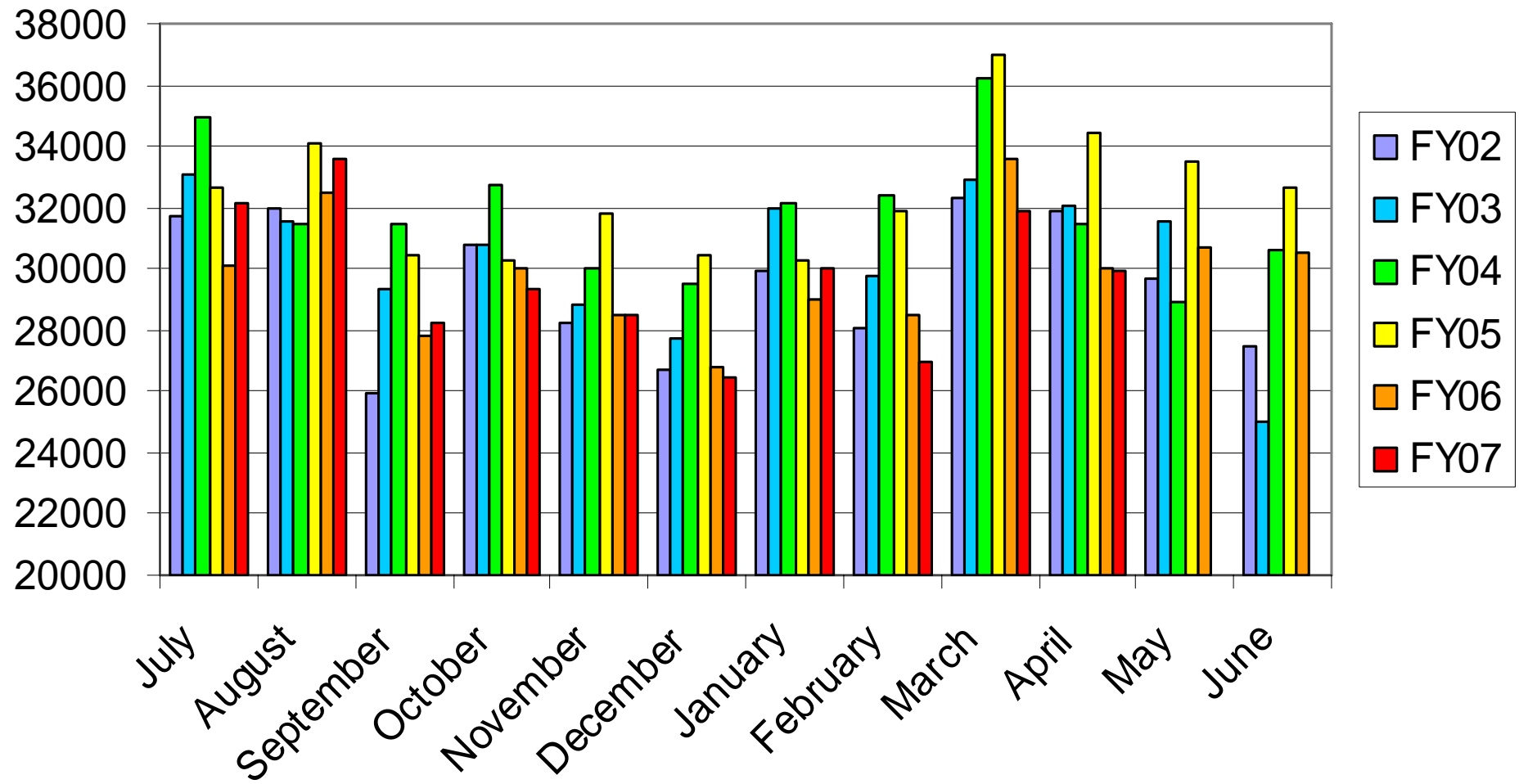
**Customer Service Role Playing – Staff respond to various “difficult patron” scenarios (many staff contributed to the role playing).**

**Emergency evacuation: A review of the building exits and who is responsible for guiding patrons out in an emergency. The Fire Department participated in this exercise.**

**Know Your Library – Department heads are asked to present “little known facts” about their department, followed by open question and answer session.**

**Lunch – provided by Friends of the Library; catered by the high school.**

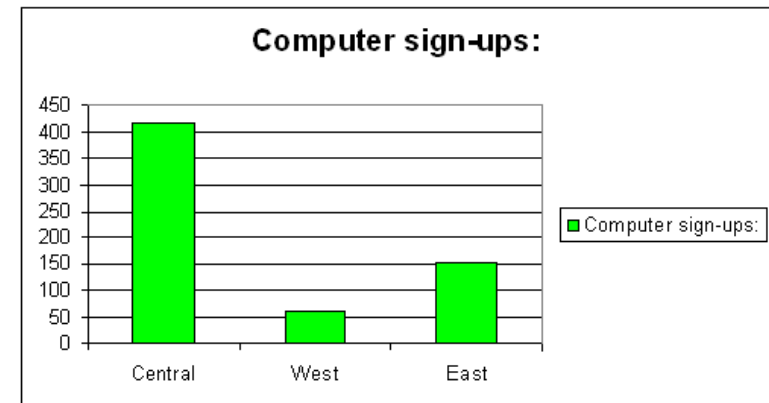
## 6. Activity Data -- Circulation



## 7. Activity Data

### 7. Activity Data – Computer Usage & ESL Programming

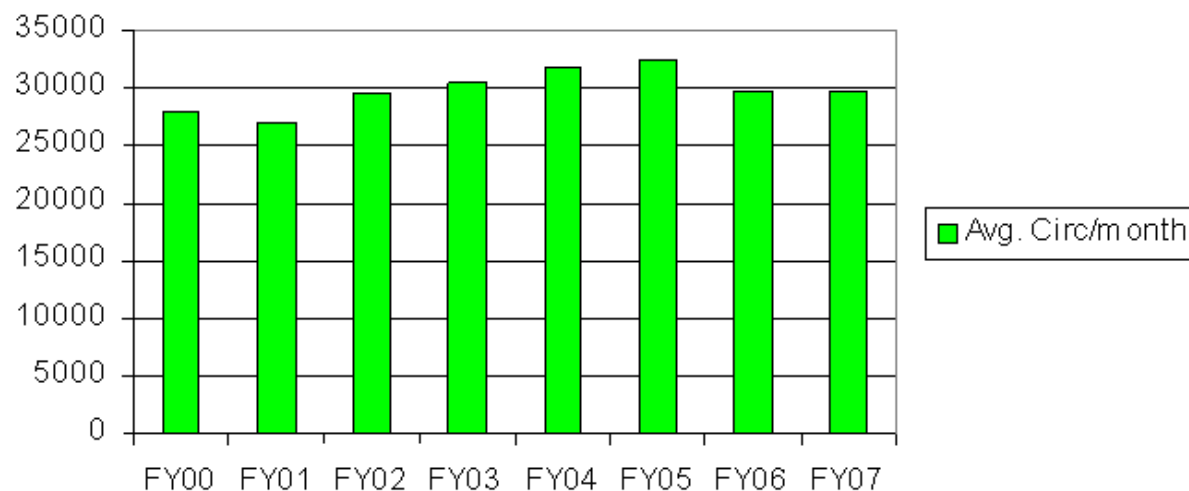
*This computer usage data is for one week in April. A total of 635 computer uses were recorded.*



### 6. Activity Data -- Circulation

	July	Aug.	Sept	Oct.	Nov.	Dec.	Jan
FY00	28,074	30,392	26,497	27,747	27,894	25,911	27,111
FY01	27,235	29,684	25,182	26,600	26,317	23,621	28,111
FY02	31,743	31,938	25,918	30,787	28,225	26,682	29,111
FY03	33,056	31,531	29,309	30,814	28,843	27,759	31,111
FY04	34,950	31,473	31,461	32,721	29,983	29,541	32,111
FY05	32,652	34,053	30,443	30,295	31,805	30,464	30,211
FY06	30,140	32,496	27,800	29,994	28,500	26,816	29,011
FY07	32,178	33,683	28,235	29,346	28,454	26,446	30,011
Ave.	31,254	31,894	28,106	29,788	28,751	27,155	29,811
Current v	3.0%	5.3%	0.5%	-1.5%	-1.0%	-2.6%	0.0%

Avg. Circ/month



ESL classes		January - April
	# Programs	# Attending
West	30	134
East	24	226
Totals	54	360

*On average, ESL programs had 6-7 participants each.*

## 8. LIBRARY – FY08 Goals

### **Major Goals for FY08:**

1. Appointment of the new Library Director
2. Fill Assistant Director position
3. Implement Arts and Literacy Pilot Program
4. Complete implementation of fiber optic connections, with the support of IT
5. Begin implementation of Planning and Design for the Library building if the grant is awarded.



## 9. LIBRARY – FY08 Goals – Arts Literacy Program

### Implement the Arts-Literacy Program: Summer 2007

There will be a series of 6 sessions at each branch library.

The summer session would be seen as a “pilot” project to test our assumptions before future series are scheduled in October and March.

#### Coordinator – Tasks

Assist in finding instructors from the Art and Academic community

Assist with finding supplies and objects of art.

Reach extensively into the community for publicity and public relations.

Be present at beginning of sessions to facilitate.

Assist with evaluation.

Help display the work if applicable.

#### Instructor – Skills

Experience teaching writing.

A high level of knowledge about art

Experience working with children

Estimated cost \$2400 for summer. Additional sessions would be scheduled after evaluation of summer series.

## 10. Building Issues: New Building Next Steps

### **PLANNING AND DESIGN GRANT:**

The Library has applied for a Grant from the Massachusetts Board of Library Commissioners for planning and design for a new building. The City has agreed to match the Planning and Design grant with \$10,000 from Library State Aid and \$10,000 from the Community Block Grant. Along with the \$40,000 grant the total will be \$60,000.

#### Timeline:

- MBLC will vote June 7
- City must approve local match by December 7

## 11. Increases/Decreases FY07 vs. FY08

Account	Purpose	Increase/Decrease	Amount
51300 -- Overtime	Funding for weekend hours for staff	Increase	\$29,732.00

## 12. ACE Service Project

**ACE Service Project: Accurate, Courteous, Easy Service from your City government.**

*“The mission of this project is to respond accurately and efficiently to constituent needs, while treating each customer with courtesy and respect, and constantly improving the ease of doing business with city government.” ~Mayor Joseph Curtatone, 2007 Midterm Address*

The Libraries are striving to meet the ACE goals by:

- Expanding and improving our most popular resources, such as the A/V collection and public computers. (ongoing)
- Launching the new, redesigned website. (FY07)
- Holding a staff retreat to build team morale and cover ACE topics as a group. (FY07)
- Continuing the very popular extra weekend hours, this year supported by the City. (FY08)
- Exploring the possibility of expanding the public library system either by renovating or building a new space. (FY08)